

Scituate School Department

INSTRUCTION

| Detail Functions | Per Pupil | % To Total |
|---------------------------------|----------------|--------------|
| Instructional Teachers | \$5,540 | 53.8% |
| Substitutes | \$122 | 1.2% |
| Instructional Paraprofessionals | \$300 | 2.9% |
| Pupil-Use Technology | \$37 | 0.4% |
| Instructional Materials | \$199 | 1.9% |
| Total | \$6,199 | 60.2% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | % To Total |
|---------------------------|----------------|--------------|
| Guidance & Counseling | \$200 | 1.9% |
| Library & Media | \$171 | 1.7% |
| Extracurricular | \$96 | 0.9% |
| Student Health/Services | \$154 | 1.5% |
| Curriculum Development | \$148 | 1.4% |
| Staff Development | \$77 | 0.7% |
| Sabbaticals | \$0 | 0.0% |
| Program Management | \$46 | 0.5% |
| Therapists, Psychologists | \$308 | 3.0% |
| Total | \$1,200 | 11.7% |

OPERATIONS

| Detail Function | Per Pupil | % To Total |
|---------------------|----------------|--------------|
| Transportation | \$563 | 5.5% |
| Food Service | \$220 | 2.1% |
| Safety | \$0 | 0.0% |
| Building Upkeep | \$1,041 | 10.1% |
| Data Processing | \$68 | 0.7% |
| Business Operations | \$108 | 1.0% |
| Total | \$2,000 | 19.4% |

LEADERSHIP

| Detail Function | Per Pupil | % To Total |
|---------------------------|--------------|-------------|
| Principals & Asst. Prin | \$339 | 3.3% |
| School Office | \$107 | 1.0% |
| Deputies & Administrators | \$19 | 0.2% |
| Superintendent & Board | \$107 | 1.0% |
| Legal | \$22 | 0.2% |
| Total | \$594 | 5.8% |

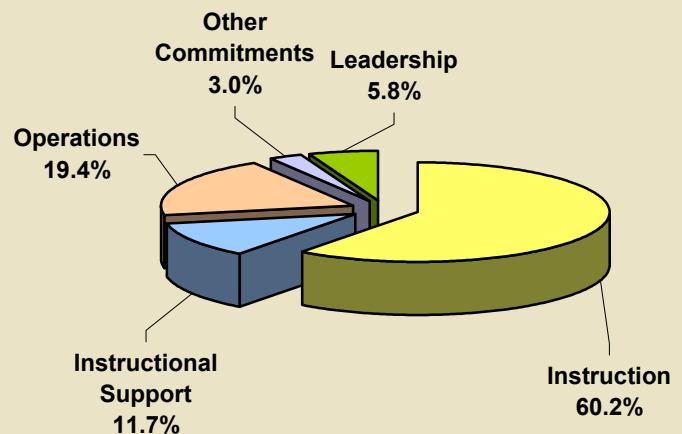
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures: **\$18,363,992**
District Enrollment (ADM): **1,783**
District Per Pupil: **\$10,299**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

| Detail Functions | Per Pupil | % To Total |
|------------------------|--------------|-------------|
| Budgeted Contingencies | \$0 | 0.0% |
| Debt Service | \$0 | 0.0% |
| Capital Projects | \$0 | 0.0% |
| Pass-Throughs | \$306 | 3.0% |
| Retiree Benefits | \$0 | 0.0% |
| Enterprise Services | \$0 | 0.0% |
| Claims & Settlements | \$0 | 0.0% |
| Total | \$306 | 3.0% |